

CAPITAL IMPROVEMENT PLAN
Solid Waste Projects - SUMMARY
Fiscal Years 2009/10 through 2016/17

Project Budget	Prior Funding	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriations										
Bulldozer	0	0	0	0	300,000	300,000	0	0	0	600,000
Caterpillar Loader	0	0	0	0	150,000	0	0	160,000	0	310,000
Compactor	0	0	0	625,000	0	0	0	0	625,000	1,250,000
Dump Truck	0	0	0	0	0	100,000	0	0	0	100,000
EcoComplex & Regional Biosolids Processing Facility	0	300,000	0	0	0	0	0	0	0	300,000
Excavator Cat	0	0	275,000	0	0	0	0	300,000	0	575,000
GPS Elevations/Grade Control System	0	0	0	100,000	50,000	0	0	0	0	150,000
Intermediate and Final Closure Costs	0	0	0	0	2,400,000	2,400,000	2,800,000	0	0	7,600,000
Mechanic Truck	0	0	110,000	0	0	0	0	0	0	110,000
Methane Gas Perimeter Infrastructure	0	350,000	0	0	100,000	0	0	0	0	450,000
Off Road Dump Truck	0	0	0	0	0	0	450,000	450,000	0	900,000
Rubber Tire Loader	0	0	0	0	150,000	0	0	0	0	150,000
Sherrills Ford Convencience Center	0	0	0	0	0	0	0	0	0	0
Subtitle D, Unit 3, Phase 2	0	0	150,000	1,200,000	1,350,000	620,000	3,760,000	75,000	0	7,155,000
Tub Grinder	0	0	0	0	0	0	0	650,000	0	650,000
Wilfong Pond Mitigation	0	0	500,000	150,000	0	0	0	0	0	650,000
	0	650,000	1,035,000	2,075,000	4,500,000	3,420,000	7,010,000	1,635,000	625,000	20,950,000
Revenue/Funding Source										
Solid Waste Fund	0	650,000	1,035,000	2,075,000	4,500,000	3,420,000	7,010,000	1,635,000	625,000	20,950,000
	0	650,000	1,035,000	2,075,000	4,500,000	3,420,000	7,010,000	1,635,000	625,000	20,950,000

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Project Name	Bulldozer
Project Service Area	Blackburn Landfill
Project Department	Solid Waste Fund

Project Description/Justification

Bulldozers are scheduled for replacement in Fiscal Years 2011/12 and 2014/15. Replacements are scheduled according to Solid Waste financial analysis and planning.

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	300,000	300,000	0	0	0	600,000
	0	0	0	300,000	300,000	0	0	0	600,000
Revenue/Funding Source									
Solid Waste Fund	0	0	0	300,000	300,000	0	0	0	600,000
	0	0	0	300,000	300,000	0	0	0	600,000

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Project Name	Caterpillar Loader
Project Service Area	Blackburn Landfill
Project Department	Solid Waste Fund

Project Description/Justification
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Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	150,000	0	0	160,000	0	310,000
	0	0	0	150,000	0	0	160,000	0	310,000
Revenue/Funding Source									
Solid Waste Fund	0	0	0	150,000	0	0	160,000	0	310,000
	0	0	0	150,000	0	0	160,000	0	310,000

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Project Name Compactor
Project Service Area Blackburn Landfill
Project Department Solid Waste Fund

Project Description/Justification

Compactors are scheduled for replacement in various years according to Solid Waste financial analysis and planning.

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	625,000	0	0	0	0	625,000	1,250,000
	0	0	625,000	0	0	0	0	625,000	1,250,000
Revenue/Funding Source									
Solid Waste Fund	0	0	625,000	0	0	0	0	625,000	1,250,000
	0	0	625,000	0	0	0	0	625,000	1,250,000

Project Name	EcoComplex and Resource Recovery
Project Service Area	Blackburn Landfill
Project Department	Solid Waste Fund

The goal of this project is multi-faceted and will facilitate the conversion of the Blackburn Landfill into a true Resource Recovery Facility. This project is made up of many components including the relocation of the biosolids processing facility from the Fairgrove Business Park to the County's EcoComplex taking advantage of synergies with other ongoing and planned activities at the landfill, the creation of a Bio-Energy Facility, the locating of greenhouse and brick/pottery facilities, and the creation of a University research facility. This project will utilize existing heat energy sources from the Blackburn Co-Generation facility and new heat energy sources from the Bio-Energy Facility in efficient, state of the art, thermal drying equipment for the processing of wastewater sludge, and in providing heat/steam energy to G&G Lumber, Pallet One, and the brick/pottery facilities for use in their drying kilns. This project will provide energy and property for University research into biodiesel feedstock plants and their conversion into biodiesel fuel. Most importantly, this project will provide for improved economics for delivering the solid and bio-waste services required by the County's citizenry and neighboring communities.

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Project Name Excavator Cat
Project Service Area Blackburn Landfill
Project Department Solid Waste Fund

Project Description/Justification

Excavator Cats are scheduled for replacement in Fiscal Years 2010/11 and 2015/16. Replacements are scheduled according to Solid Waste financial analysis and planning.

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	275,000	0	0	0	0	300,000	0	575,000
	0	275,000	0	0	0	0	300,000	0	575,000
Revenue/Funding Source									
Solid Waste Fund	0	275,000	0	0	0	0	300,000	0	575,000
	0	275,000	0	0	0	0	300,000	0	575,000

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Project Name	GPS Elevation/Grade System
Project Service Area	Blackburn Landfill
Project Department	Solid Waste Fund

Project Description/Justification

New GPS unit connects to compactor, software, and a base system. System will be used for grade control of waste placement, check waste density as it is compacted, and locating areas where special waste is buried. This will assist landfill operators in maintaining grades per State permit regulations.

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	100,000	50,000	0	0	0	0	150,000
	0	0	100,000	50,000	0	0	0	0	150,000
Revenue/Funding Source									
Solid Waste Fund	0	0	100,000	50,000	0	0	0	0	150,000
	0	0	100,000	50,000	0	0	0	0	150,000

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Project Name Intermediate Closure Costs
Project Service Area Blackburn Landfill
Project Department Solid Waste Fund

Project Description/Justification

This project will fund the State required closure costs for Subtitle D Cell Unit 2, Phases 1 & 2 in fiscal years 2012/13 and 2013/14. Closure costs for Unit 3 Phase 1 are budgted in year 2014/15.

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	2,400,000	2,400,000	2,800,000	0	0	7,600
	0	0	0	2,400,000	2,400,000	2,800,000	0	0	7,600
Revenue/Funding Source									
Solid Waste Fund	0	0	0	2,400,000	2,400,000	2,800,000	0	0	7,600
	0	0	0	2,400,000	2,400,000	2,800,000	0	0	7,600

Project Name	Mechanic Truck
Project Service Area	Blackburn Landfill
Project Department	Solid Waste Fund

Replacement mechanics trucks are scheduled according to Solid Waste financial analysis and planning.

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Project Name	Methane Gas Perimeter Wells and Lines
Project Service Area	Blackburn Landfill
Project Department	Solid Waste Fund

Project Description/Justification

New Methane gas extraction wells and purchase associated piping, fittings, heads, etc. in completed waste areas of Unit 2 Phase 1 & 2 landfill cells. This will allow landfill to start extracting needed methane from these areas to increase gas flow to the co-generation facility.

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	350,000	0	0	100,000	0	0	0	0	450,000
	350,000	0	0	100,000	0	0	0	0	450,000
Revenue/Funding Source									
Solid Waste Fund	350,000	0	0	100,000	0	0	0	0	450,000
	350,000	0	0	100,000	0	0	0	0	450,000

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Project Name Off Road Dump Truck
Project Service Area Blackburn Landfill
Project Department Solid Waste Fund

Project Description/Justification

Off Road Dump Trucks are scheduled for replacement in Fiscal Years 2009/10 and 2013/14. Replacements are scheduled according to Solid Waste financial analysis and planning.

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	0	0	450,000	450,000	0	900,000
	0	0	0	0	0	450,000	450,000	0	900,000
Revenue/Funding Source									
Solid Waste Fund	0	0	0	0	0	450,000	450,000	0	900,000
	0	0	0	0	0	450,000	450,000	0	900,000

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Project Name Rubber Tire Loader
Project Service Area Blackburn Landfill
Project Department Solid Waste Fund

Project Description/Justification

Replace existing loader, new loader is needed to maintain grinding area, load materials in grinders, load mulch for customers, load gravel, turn compost, and general duties at the landfill.

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	150,000	0	0	0	0	150,000
	0	0	0	150,000	0	0	0	0	150,000
Revenue/Funding Source									
Solid Waste Fund	0	0	0	150,000	0	0	0	0	150,000
	0	0	0	150,000	0	0	0	0	150,000

Project Name	Sherrills Ford Convenience Center
Project Service Area	Blackburn Landfill
Project Department	Solid Waste Fund

The Sherrills Ford Convenience Center site has become too small to handle usage and traffic has become a potential hazard on Sherrills Ford Road. This site is also the only convenience center site located on property that the County does not own. Options are currently being studied including relocation. These funds will be used toward that cost or other solutions as approved by the Board.

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Project Name Subtitle D Cell Construction
Project Service Area Blackburn Landfill
Project Department Solid Waste Fund

Project Description/Justification

The project funds the continuum of the Subtitle D Cell, Phase 2 of Unit 3.

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	150,000	1,200,000	1,350,000	620,000	3,760,000	75,000	0	7,155,000
	0	150,000	1,200,000	1,350,000	620,000	3,760,000	75,000	0	7,155,000
Revenue/Funding Source									
Solid Waste Fund	0	150,000	1,200,000	1,350,000	620,000	3,760,000	75,000	0	7,155,000
	0	150,000	1,200,000	1,350,000	620,000	3,760,000	75,000	0	7,155,000

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Project Name Dump Truck-OnRoad
Project Service Area Blackburn Landfill
Project Department Solid Waste Fund

Project Description/Justification

Replace existing on-road dump truck.

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	0	100,000	0	0		100,000
	0	0	0	0	100,000	0	0		100,000
Revenue/Funding Source									
Solid Waste Fund	0	0	0	0	100,000	0	0		100,000
	0	0	0	0	100,000	0	0		100,000

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Project Name Tub Grinder
Project Service Area Blackburn Landfill
Project Department Solid Waste Fund

Project Description/Justification

Replace tub grinder in C&D Landfill area in accordance with Solid Waste Financial Plan.

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	0	0	0	650,000	0	650,000
	0	0	0	0	0	0	650,000	0	650,000
Revenue/Funding Source									
Solid Waste Fund	0	0	0	0	0	0	650,000	0	650,000
	0	0	0	0	0	0	650,000	0	650,000

Project Name	Wilfond Pond/Stream Mitigation
Project Service Area	Blackburn Landfill
Project Department	Solid Waste Fund

Completion of NCDENR and US Corp of Engineers 401/404 permitting for the abandonment of Wilfong Pond and associated creek. By abandoning the pond and creek, will allow County to bury solid waste in this area in the future. Wilfong Pond needs to be removed prior to the next landfill cell (Unit 3, Phase 2) being constructed due to the Wilfong access road alignment.

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